

Department of Social and Health Services

DP Code/Title: M2-SV Consolidation of HR positions

Program Level - 110 Admin & Supporting Svcs

Budget Period: 2003-05 Version: K2 110 2003-05 2004 Sup-Agency Req

Recommendation Summary Text:

This decision package requests consolidation of human resource staff currently funded by other Department of Social and Health Services (DSHS) administrations. This transfer will maximize efficiency and ensure that the human resource function is able to meet the needs of personnel reform and the on-going needs for human resource services. Statewide result number 5.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	646,000	2,588,000	3,234,000
001-2 General Fund - Basic Account-Federal	63,000	251,000	314,000
001-A General Fund - Basic Account-DSHS Fam Support/Chi	63,000	251,000	314,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	203,000	815,000	1,018,000
Total Cost	975,000	3,905,000	4,880,000

Staffing

	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
Agency FTEs	16.2	64.2	40.2

Package Description:

Currently human resource personnel are funded by different DSHS administrations and report to the Human Resources Division. This does not provide for optimal efficiency of staff or the ability to adjust staffing based on needs. Centralization of funding will ensure maximum efficiency within the current human resources system, consistency of services, the ability to prioritize program needs, redirection of staff as needs change and better control over the human resources function. This will be particularly important as the state moves into personnel reform. This is a placeholder pending identification of all funding to be transferred.

Narrative Justification and Impact Statement

How contributes to strategic plan:

This proposal fosters the agencies goal to integrate and centralize services to maximize efficiencies in all programs.

Performance Measure Detail

Goal: 02Z Services Are Easy to Access and Timely

No measures submitted for package

Incremental Changes

FY 1 FY 2

Reason for change:

Currently, as funding changes in the different administrations there is the possibility of funding being pulled from human resource with the expectation that services continue. This proposal ensure consistency of services across the department and allows for flexibility in staffing patterns as needs change.

Impact on clients and services:

Consistency of human resource activity should have a positive impact on the employees of the department.

Impact on other state programs:

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None

Relationship to capital budget:

Not applicable

Required changes to existing RCW, WAC, contract, or plan:

Not applicable

Alternatives explored by agency:

The other option is to leave the funding spread out throughout the department. This funding scenario has been a consistent problem in the past that hampered or reduced the ability of human resources to respond to all of the needs of the department and limited the human resources divisions ability to provide a comprehensive plan.

Budget impacts in future biennia:

This is a transfer of resources within the department. This transfer would continue into future biennium.

Distinction between one-time and ongoing costs:

Not applicable

Effects of non-funding:

Not applicable

Expenditure Calculations and Assumptions:

See attachment - AW-SV Consolidate of HR Positions.xls

<u>Object Detail</u>		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding				
A	Salaries And Wages	654,367	2,610,324	3,264,691
B	Employee Benefits	175,313	708,346	883,659
E	Goods And Services	128,679	518,765	647,444
T	Intra-Agency Reimbursements	16,641	67,565	84,206
Total Objects		975,000	3,905,000	4,880,000

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DSHS Source Code Detail

Overall Funding		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State				
<u>Sources</u>	<u>Title</u>			
0011	General Fund State	646,000	2,588,000	3,234,000
<i>Total for Fund 001-1</i>		646,000	2,588,000	3,234,000
Fund 001-2, General Fund - Basic Account-Federal				
<u>Sources</u>	<u>Title</u>			
001B	Social Security Disability Ins (100%)	16,000	63,000	79,000
E61L	Food Stamp Program (50%)	47,000	188,000	235,000
<i>Total for Fund 001-2</i>		63,000	251,000	314,000
Fund 001-A, General Fund - Basic Account-DSHS Fam Support/Chi				
<u>Sources</u>	<u>Title</u>			
563I	Title IV-D Child Support Enforcement (A) (66%)	47,000	188,000	235,000
658L	Title IV-E-Foster Care (50%)	16,000	63,000	79,000
<i>Total for Fund 001-A</i>		63,000	251,000	314,000
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa				
<u>Sources</u>	<u>Title</u>			
19UL	Title XIX Admin (50%)	203,000	815,000	1,018,000
<i>Total for Fund 001-C</i>		203,000	815,000	1,018,000
Total Overall Funding		975,000	3,905,000	4,880,000